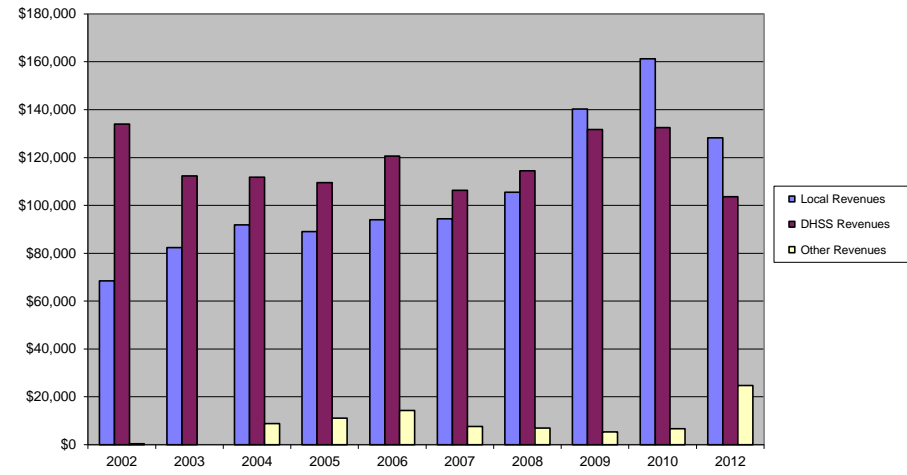


## Atchison County Health Department

COUNTY Fiscal Year	Revenue Source	Atchison 2012	Percent of Agency's Total	Population 0 - 9,999 Average Percentage	Statewide 2012 Average Percentage
<b>Beginning Balance</b>		\$101,880			
<b>Local Revenues</b>					
Taxes		\$119,279	46.49%	29.40%	44.34%
Interest		\$504	0.20%	0.53%	0.50%
Vital Records		\$5,823	2.27%	1.18%	2.91%
Donations		\$2,212	0.86%	2.68%	0.44%
Fees		\$371	0.14%	1.51%	4.57%
Other		\$0	0.00%	4.21%	5.38%
<b>Total Local Revenues</b>		\$128,189	49.96%	39.51%	58.13%
<b>DHSS Revenues</b>					
Core Public Health	State	\$27,906	10.88%	7.35%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$2,653	1.03%	0.35%	0.39%
MCH	Federal	\$16,019	6.24%	3.12%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$20,253	7.89%	6.24%	7.09%
Child Care Inspections	Federal		0.00%	0.15%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.33%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$9,985	3.89%	2.58%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$26,846	10.46%	0.47%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.16%	0.33%
Other DHSS	Federal	\$0	0.00%	2.16%	1.88%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$75,756	29.53%	15.41%	16.06%
<b>Total DHSS State</b>		\$27,906	10.88%	7.57%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$103,661	40.40%	22.98%	19.54%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$4,825	1.88%	2.74%	2.62%
Medicare - (Non-Home Health)			0.00%	1.28%	0.43%
Family Planning Title X		\$19,898	7.76%	0.22%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.07%
Insurance Billing			0.00%	0.84%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	6.98%	10.83%
Home Health (all pymt. sources)			0.00%	14.38%	3.71%
Home Maker (all pymt. sources)			0.00%	5.93%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	5.13%	2.09%
<b>Total Other Revenue</b>		\$24,723	9.64%	37.51%	22.33%
<b>Total Revenue All Sources</b>		\$256,573	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$226,478	76.63%	54.17%	43.65%
Fringe Benefits			0.00%	13.84%	14.36%
Supplies/Equipment		\$47,467	16.06%	6.75%	7.37%
Contracted Services		\$6,000	2.03%	8.28%	21.92%
Travel		\$1,353	0.46%	2.42%	1.48%
Utilities/Rent		\$4,984	1.69%	1.72%	1.54%
Election Costs			0.00%	0.04%	0.05%
Capital Expenditures			0.00%	0.08%	1.77%
Other		\$9,263	3.13%	12.71%	7.88%
<b>Total Expenditures</b>		\$295,545	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$5,691			
<b>Ending Balance</b>		\$68,600			
Population		5,569			
Per Capita Public Health Revenue		\$46.07			
Tax Rate		\$0.1000			

### Atchison County Revenue Comparison 2002 - 2010, 2012



### Atchison - 2012 DHSS Revenue

